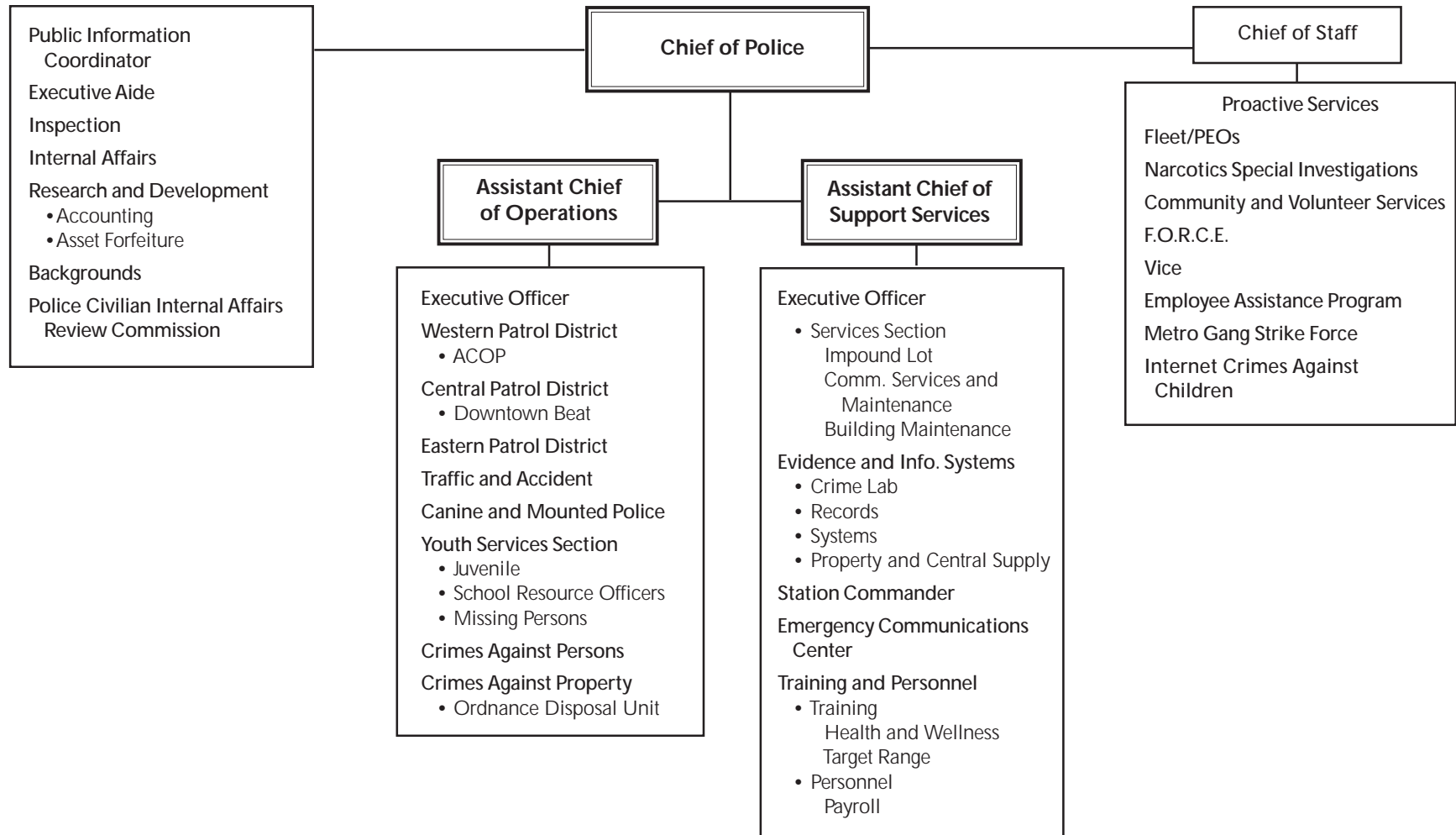


Police Department

Mission Statement

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.

Saint Paul Police



Police Department

DEPARTMENT/OFFICE DIRECTOR: CHIEF WILLIAM FINNEY

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	49,853,727	51,350,932	53,537,719	56,427,513	56,730,700	303,187	3,192,981
400 POLICE SERVICES (PENSION ASSETS)		1,581,036	1,602,695	1,507,595	1,657,997	150,402	55,302
405 CRIME LABORATORY SPECIAL REV FUND	44,555	52,169	60,902	70,817	70,817		9,915
420 PARKING ENFORCEMENT	830,784	958,761	989,352	1,031,880	1,031,880		42,528
435 VEHICLE IMPOUNDING: POLICE LOT	1,888,782	1,954,710	1,912,497	2,025,500	2,025,500		113,003
436 POLICE-SPECIAL PROJECTS	5,510,308	5,023,642	5,811,475	5,499,246	6,029,876	530,630	218,401
733 POLICE OFFICERS CLOTHING TRUST FU	448,756	385,091	446,452	429,609	455,605	25,996	9,153
734 CONFISCATED & UNCLAIMED MONIES	35,291	21,069	59,401	50,000	50,000		9,401-
TOTAL SPENDING BY UNIT	58,612,203	61,327,410	64,420,493	67,042,160	68,052,375	1,010,215	3,631,882
=====							
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	37,699,927	39,376,673	42,002,988	43,901,519	43,936,745	35,226	1,933,757
EMPLOYER FRINGE BENEFITS	10,197,936	11,014,811	11,252,750	12,505,185	12,510,781	5,596	1,258,031
SERVICES	3,989,200	4,099,325	4,233,568	4,025,280	4,698,820	673,540	465,252
MATERIALS AND SUPPLIES	2,066,844	3,003,512	2,173,566	2,650,386	2,814,017	163,631	640,451
MISC TRANSFER CONTINGENCY ETC	2,405,884	1,932,568	2,232,408	1,942,894	1,994,724	51,830	237,684-
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT	220,461	230,627	160,270	213,482	214,030	548	53,760
EQUIPMENT LAND AND BUILDINGS	2,031,951	1,669,894	2,364,943	1,803,414	1,883,258	79,844	481,685-
TOTAL SPENDING BY OBJECT	58,612,203	61,327,410	64,420,493	67,042,160	68,052,375	1,010,215	3,631,882
		4.6 %	5.0 %	4.1 %	1.5 %	1.5 %	5.6 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	49,853,727	51,350,932	53,537,719	56,427,513	56,730,700	303,187	3,192,981
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	3,844,412	3,182,495	3,367,215	2,981,100	3,424,566	443,466	57,351
FEES, SALES AND SERVICES	2,268,409	2,726,276	2,655,578	2,834,369	2,834,586	217	179,008
ENTERPRISE AND UTILITY REVENUE	9,685	25,406	19,778	26,625	26,625		6,847
MISCELLANEOUS REVENUE	561,133	6,812,477	713,884	706,557	711,264	4,707	2,620-
TRANSFERS	2,034,051	2,250,421	2,241,881	2,360,613	2,387,157	26,544	145,276
FUND BALANCES			1,884,438	1,705,383	1,937,477	232,094	53,039
TOTAL FINANCING BY OBJECT	58,571,417	66,348,007	64,420,493	67,042,160	68,052,375	1,010,215	3,631,882
		13.3 %	2.9-%	4.1 %	1.5 %	1.5 %	5.6 %

Budget Explanation

Major Changes in Financing and Spending

Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set up the base for the year 2002. The Police Department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process, including a general fund share for the school resource officers in the special funds. According to plan, twenty percent of the cost of ten police officers and ten percent of the cost of six community service officers funded with returned city pension assets in 2001 were shifted to the general fund for 2002. The budget was also increased to handle the growth of the city share for funding the school resource officers. The Police Department received its share of the city-wide base increase for motor fuel, heating and electricity costs. The items added by city council in the 2001 contingency were placed into the 2002 Police base budget (full staffing, additional premiums, and classic city cars). Two one time grants included in the 2001 budget were removed from the 2002 general fund base. Finally, a spending cap was imposed on the department's adjusted general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

The Saint Paul Police Department's 2002 general fund spending budget was submitted at the base spending budget of \$55,673,807. The Police Department's 2002 general fund financing budget submission is \$27,428 under the financing base budget.

To meet the spending cap, and cover the above the base requests the department included in the budget proposal, the department needed to reduce the proposal by \$1,453,746. To make this amount, 25 police officer positions were removed from the department's 2002 budget proposal. The department budget submission contains no additional requests for services, supplies, or equipment. In addition to the above budget reduction, the department recommended an above the base request for additional overtime funding of \$437,000.

Approximately one-half of the sworn officers have retired since 1993. From 1998-2000, 137 sworn officers retired. A large turnover in police officer positions is not anticipated in 2002, and therefore, turnover savings have not been anticipated in the budget submission.

The department sworn workforce is currently at full strength (June 2001).

Strategic Plans

Within the budget dollars allocated, our officers will continue to protect the peace and enhance public safety in every corner of the city using an ever-increasing range of capabilities and technologies. Our mission and goals can be summarized as follows:

- Each squad will be equipped with the on-board electronics to accelerate investigations and arrests on the streets.
- Our partnership with citizens, businesses and service agencies of this city will deepen because of our commitment to be reflective of and responsive to the city we serve. The diversity on the force – in gender, race, and culture – will become greater.
- We will pursue collaborations among the private and public sectors even more aggressively.
- We continue to enjoy a positive reputation in the state, and across the country because of our focus over the last six years on training civilian and sworn staff; investing in technology; and strengthening our partnerships with communities.

The Saint Paul Police Department will service this city well in the next century because our past and current efforts are grounded upon strongly held principles:

- We adhere to strong core values of integrity, compassion, and respect as we work together toward a common vision of safe communities;
- We are good stewards of the city's resources; taxpayer dollars and funding from grants are invested in training our officers to be creative and problem-solving and in further developing technology;
- We always look for opportunities to facilitate mutually beneficial working relationships with our city departments, law enforcement agencies, and the community; and
- We work thoughtfully and evaluate ourselves to make sure our work increases public safety while decreasing criminal activity.

Budget Explanation (continued)

Department Proposals (continued)

Major financing and spending changes included in the department proposal for the 2002 Police general fund budget request are:

- A new Stop Violence Against Women Act grant that provides funding to establish a Saint Paul Police Department Family Violence Unit.
- An additional fire dispatcher for the Communications Center which was funded by transferring E-911 communication services costs to the E-911 special revenue activity.
- No E-911 revenue transferred to the general fund.
- A reduction of 25 police officers to get the spending budget at base.

Items not included in the department proposal for the 2002 Police general fund budget request are:

- 25 police officers.
- Regular overtime of approximately \$437,000.

Major changes in the department proposal for the 2002 Police Impound Lot Enterprise Fund 435 are:

- An increase in impounded car sales revenue.
- An increase in salaries for one Clerk IV.

Major changes in the department proposal for the 2002 Police Special Projects Special Revenue Fund 436 are:

- Grants and special projects completed in 2001:
 1. Value Based Initiative Grant (activity 34057).
 2. Cops More 1998 Grant (activity 34108).
 3. Urban Lab Grant (activity 34151).
 4. Cops More II Wireless Grant (activity 34153).
 5. Local Law Enforcement Block Grant(LLEBG) IV (activity 34193).
- New grants and special projects from 2001:
 1. American Lung Association Tobacco Coalition (activity 34058).
 2. Local Law Enforcement Block Grant (LLEBG) VI (activity 34195).

There were no major changes suggested by the department for the 2002 Police Services (Pension Assets) Fund 400, Crime Laboratory Fund 405, Parking Enforcement Fund 420, Police Officer Clothing Trust Fund 733, and Confiscated and Unclaimed Monies Trust Fund 734.

Budget Explanation (continued)

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget., with these exceptions:

- C rejecting the proposal to remove 25 officers from the police department budget and adding these officers back into the budget,
- C denying some of the above the base requests included in the budget submission,
- C keeping the additional premium pays for field training officer, language and master patrol officer at the level authorized by the city council in the 2001 budget,
- C continuing the policy established in the 1998 budget (and accepted for the 1998, 1999, 2000 and 2001 budgets) for the 2002 budget by estimating and budgeting for some savings attained through staff turnover,
- C adjusting the department's requested budget for the use of the city pensions assets being returned to the city under 1999 legislation, to make the budget consistent with the third year of the plan crafted during the 2000 budget process and updated in the 2001 and 2002 budget processes,
- C responding to the Chief's request for additional overtime dollars, not included in the department's submitted budget, by modifying the returned city pensions assets budget and plan, to include a portion of the request (\$200,000) for the second year in a row,
- C shifting the new Stop Violence Against Women Act grant that provides funding to establish a Saint Paul Police Department Family Violence Unit out of the general fund and into the special funds, and
- C moving some additional E-911 communication related costs to the special funds and the E-911 State fee funding,

City Council Actions

The city council adopted the Police department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- C adding funding to lease some laptop PCs, replacing mobile data terminals in squad cars, and satisfying a condition of a COPS grant,
- C rolling over spending authority from 2001 for the costs of revisions to the records management system and wireless data communications in the general fund and the Returned City Pension Assets fund, and making technical changes to revise several grant budgets for continued work on the records management system, including the Mobile Data Computer grant, the COPS MORE 1996 grant, and the COPS MORE 1998 grant,
- C providing for the remaining funding in 2002 of the police academy started in Fall, 2001,
- C increasing the budget for sworn officer clothing allowance,

Budget Explanation (continued)

C making further technical changes to revise other grant budgets, including the Minnesota Cities grant, the Value Based Initiatives grant, the Juvenile Accountability incentive Block grant, and the Local Law Enforcement Block grant, and

C accepting the most recent plan version for the use of pension assets returned to the city for 2002, with a revision to reflect the roll over of the records management system funding mentioned above.

The city council made these further changes:

C placing funding for a contribution and match for the Zero Adult Providers program into specified contingency in the general government accounts.

Note on Contingency: funding placed into specified contingency has been included in the budget, but the city council has not given any authority that it can be spent. The administration can take no action to spend these funds without authority from the city council. Spending authority may be given by the city council through an adopted resolution, once it has been initiated and recommended by the mayor (city charter, section 10.07.4).

POLICE LOCATIONS

Canine Unit
1900 Rice St.
Maplewood

